

Employment

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
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PROGRAM ID:
PROGRAM STRUCTURE NO **02**
PROGRAM TITLE: **EMPLOYMENT**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	839.09*	*	839.09*	839.09*	-.01*	839.08*	*	*	
PERSONAL SERVICES	52,185,631		52,185,631	52,263,179		52,263,179	104,448,810	104,448,810	
OTH CURRENT EXPENSES	260,533,464		260,533,464	260,353,464	286,042	260,639,506	520,886,928	521,172,970	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	312,723,900		312,723,900	312,621,448	286,042	312,907,490	625,345,348	625,631,390	.05
=====									
BY MEANS OF FINANCING									
GENERAL FUND	292.26*	*	292.26*	292.26*	-.01*	292.25*	*	*	
	21,411,137		21,411,137	21,231,137	14,663	21,245,800	42,642,274	42,656,937	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	200,086,717		200,086,717	200,086,717		200,086,717	400,173,434	400,173,434	
OTHER FED. FUNDS	542.83*	*	542.83*	542.83*	*	542.83*	*	*	
INTERDEPT. TRANSF	88,525,802		88,525,802	88,589,976	271,379	88,861,355	177,115,778	177,387,157	
	1,370,044		1,370,044	1,383,418		1,383,418	2,753,462	2,753,462	
REVOLVING FUND	1,330,200	*	1,330,200	1,330,200	*	1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
LAND ACQUISITION	625,000		625,000				625,000	625,000	
DESIGN	3,000		3,000				3,000	3,000	
CONSTRUCTION	3,198,000		3,198,000				3,198,000	3,198,000	
EQUIPMENT	499,000		499,000				499,000	499,000	
TOTAL CAPITAL COSTS	4,325,000		4,325,000				4,325,000	4,325,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	4,325,000		4,325,000				4,325,000	4,325,000	
TOTAL POSITIONS	839.09*	*	839.09*	839.09*	-.01*	839.08*			
TOTAL PROGRAM COST	317,048,900		317,048,900	312,621,448	286,042	312,907,490	629,670,348	629,956,390	.05
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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

LBR-143
0202
OCCUPATIONAL SAFETY & HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
PERSONAL SERVICES	3,074,660		3,074,660	3,074,660		3,074,660	6,149,320	6,149,320	
OTH CURRENT EXPENSES	902,898		902,898	902,898	271,379	1,174,277	1,805,796	2,077,175	
TOTAL OPERATING COST	3,977,558		3,977,558	3,977,558	271,379	4,248,937	7,955,116	8,226,495	3.41
=====									
BY MEANS OF FINANCING									
GENERAL FUND	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
	2,156,437		2,156,437	2,156,437		2,156,437	4,312,874	4,312,874	
OTHER FED. FUNDS	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	1,821,121		1,821,121	1,821,121	271,379	2,092,500	3,642,242	3,913,621	
	*	*	*	*	*	*	*	*	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	3,977,558		3,977,558	3,977,558	271,379	4,248,937	7,955,116	8,226,495	3.41
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Narrative for Supplemental Budget Requests
FY 2005

Program ID: LBR 143
Program Structure Level: 02 02
Program Title: Occupational Safety and Health

A. Program Objective

To assure every employee safe and healthful working conditions; and to assure the safe operation and use of boilers, pressure systems, amusement rides, and elevators, and kindred equipment.

B. Description of Request

Federal fund increase to match current grant agreements.

C. Reasons for Request

To increase the federal fund appropriation to match the FY 2003 U.S. Department of Labor Occupational Safety and Health Administration's grant agreement of \$2,092,500.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0203**

PROGRAM TITLE: **FAIR AND JUST EMPLOYMENT PRACTICES**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.85*	*	54.85*	54.85*	-.85*	54.00*	*	*	
PERSONAL SERVICES	3,092,147		3,092,147	3,092,147		3,092,147	6,184,294	6,184,294	
OTH CURRENT EXPENSES	204,778		204,778	204,778		204,778	409,556	409,556	
TOTAL OPERATING COST	3,296,925		3,296,925	3,296,925		3,296,925	6,593,850	6,593,850	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	50.85*	*	50.85*	50.85*	-.85*	50.00*	*	*	
	2,776,148		2,776,148	2,776,148		2,776,148	5,552,296	5,552,296	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
OTHER FED. FUNDS	467,646		467,646	467,646		467,646	935,292	935,292	
INTERDEPT. TRANSF	53,131		53,131	53,131		53,131	106,262	106,262	
TOTAL POSITIONS	54.85*	*	54.85*	54.85*	-.85*	54.00*			
TOTAL PROGRAM COST	3,296,925		3,296,925	3,296,925		3,296,925	6,593,850	6,593,850	
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Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

LBR-152
020301

WAGE STANDARDS & FAIR EMPLOYMENT PRACTIC

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.35*	*	27.35*	27.35*	-.85*	26.50*	*	*	
PERSONAL SERVICES	1,219,706		1,219,706	1,219,706		1,219,706	2,439,412	2,439,412	
OTH CURRENT EXPENSES	32,351		32,351	32,351		32,351	64,702	64,702	
TOTAL OPERATING COST	1,252,057		1,252,057	1,252,057		1,252,057	2,504,114	2,504,114	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	27.35*	*	27.35*	27.35*	-.85*	26.50*	*	*	
INTERDEPT. TRANSF	1,198,926		1,198,926	1,198,926		1,198,926	2,397,852	2,397,852	
	53,131		53,131	53,131		53,131	106,262	106,262	
TOTAL POSITIONS	27.35*	*	27.35*	27.35*	-.85*	26.50*			
TOTAL PROGRAM COST	1,252,057		1,252,057	1,252,057		1,252,057	2,504,114	2,504,114	
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Narrative for Supplemental Budget Requests
FY 2005

Program ID: LBR 152

Program Structure Level: 02 03 01

Program Title: Wage-Standards and Fair Employment Practices

A. Program Objective

To assure the workers of their lawful right and benefits related to wages and to safeguard them against unlawful employment practices.

C. Reasons for Request

To transfer .84 Secretary position (12121) to the General Administration's Electronic Data Processing Systems Office to fund federally funded part-time positions for information technology initiatives.

B. Description of Request

To transfer .84 position from Wage Standards and Fair Employment Practices (LBR 152) to General Administration (LBR 902).

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0204**

PROGRAM TITLE: **ASSISTANCE IN WORK RELATED DIFFICULTIES**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	468.40*			468.40*					
PERSONAL SERVICES	24,320,743	*	468.40*	468.40*	-1.00*	467.40*	*	*	*
OTH CURRENT EXPENSES	201,412,703		24,320,743	24,384,917		24,384,917	48,705,660	48,705,660	
			201,412,703	201,372,703		201,372,703	402,785,406	402,785,406	
TOTAL OPERATING COST	225,733,446		225,733,446	225,757,620		225,757,620	451,491,066	451,491,066	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	138.57*	*	138.57*	138.57*	-1.00*	137.57*	*	*	*
	8,733,991		8,733,991	8,693,991		8,693,991	17,427,982	17,427,982	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	190,286,305		190,286,305	190,286,305		190,286,305	380,572,610	380,572,610	
	325.83*	*	325.83*	325.83*	*	325.83*	*	*	*
OTHER FED. FUNDS	25,382,950		25,382,950	25,447,124		25,447,124	50,830,074	50,830,074	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN	1,000		1,000						
CONSTRUCTION	499,000		499,000				1,000	1,000	
							499,000	499,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	468.40*	*	468.40*	468.40*	-1.00*	467.40*			
TOTAL PROGRAM COST	226,233,446		226,233,446	225,757,620		225,757,620	451,991,066	451,991,066	
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Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: LBR-183
 PROGRAM STRUCTURE NO 020402
 PROGRAM TITLE: DISABILITY COMPENSATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*	*	116.00*	116.00*	-1.00*	115.00*	*	*	
PERSONAL SERVICES	4,990,232		4,990,232	4,990,232		4,990,232	9,980,464	9,980,464	
OTH CURRENT EXPENSES	23,554,334		23,554,334	23,554,334		23,554,334	47,108,668	47,108,668	
TOTAL OPERATING COST	28,544,566		28,544,566	28,544,566		28,544,566	57,089,132	57,089,132	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	-1.00*	111.00*	*	*	
	4,868,853		4,868,853	4,868,853		4,868,853	9,737,706	9,737,706	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	23,675,713		23,675,713	23,675,713		23,675,713	47,351,426	47,351,426	
TOTAL POSITIONS	116.00*	*	116.00*	116.00*	-1.00*	115.00*			
TOTAL PROGRAM COST	28,544,566		28,544,566	28,544,566		28,544,566	57,089,132	57,089,132	
=====									

Narrative for Supplemental Budget Requests
FY 2005

Program ID: LBR 183
Program Structure Level: 02 04 02
Program Title: Disability Compensation

A. Program Objective

To alleviate the economic hardship that results from the loss of wage income due to work or nonwork-related disability and provide vocational rehabilitation opportunities and incentives for industrial injured workers.

B. Description of Request

To transfer 1.00 position from Disability Compensation (LBR 183) to General Administration (LBR 902).

C. Reasons for Request

To transfer 1.00 Disability Compensation Enforcement Specialist VI position (21225) to the General Administration's Electronic Data Processing Systems Office to fund federally funded part-time positions for information technology initiatives.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0205**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	121.34*	*	121.34*	121.34*	1.84*	123.18*	*	*	
PERSONAL SERVICES	7,523,184		7,523,184	7,523,184		7,523,184	15,046,368	15,046,368	
OTH CURRENT EXPENSES	11,003,111		11,003,111	10,863,111	14,663	10,877,774	21,866,222	21,880,885	
TOTAL OPERATING COST	18,526,295		18,526,295	18,386,295	14,663	18,400,958	36,912,590	36,927,253	.04
=====									
BY MEANS OF FINANCING									
GENERAL FUND	52.54*	*	52.54*	52.54*	1.84*	54.38*	*	*	
	7,287,771		7,287,771	7,147,771	14,663	7,162,434	14,435,542	14,450,205	
OTHER FED. FUNDS	68.80*	*	68.80*	68.80*	*	68.80*	*	*	
	11,238,524		11,238,524	11,238,524		11,238,524	22,477,048	22,477,048	
CAPITAL INVESTMENT									
LAND ACQUISITION	625,000		625,000				625,000	625,000	
DESIGN	2,000		2,000				2,000	2,000	
CONSTRUCTION	2,699,000		2,699,000				2,699,000	2,699,000	
EQUIPMENT	499,000		499,000				499,000	499,000	
TOTAL CAPITAL COSTS	3,825,000		3,825,000				3,825,000	3,825,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	3,825,000		3,825,000				3,825,000	3,825,000	
TOTAL POSITIONS	121.34*	*	121.34*	121.34*	1.84*	123.18*			
TOTAL PROGRAM COST	22,351,295		22,351,295	18,386,295	14,663	18,400,958	40,737,590	40,752,253	.04
=====									

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: LBR-902
PROGRAM STRUCTURE NO 020502
PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	64.34*	*	64.34*	64.34*		66.18*			
PERSONAL SERVICES	3,323,718		3,323,718	3,323,718	1.84*	3,323,718	6,647,436	6,647,436	*
OTH CURRENT EXPENSES	1,065,714		1,065,714	1,065,714		1,080,377	2,131,428	2,146,091	
TOTAL OPERATING COST	4,389,432		4,389,432	4,389,432	14,663	4,404,095	8,778,864	8,793,527	.17
=====									
BY MEANS OF FINANCING									
GENERAL FUND	27.66*	*	27.66*	27.66*	1.84*	29.50*	*	*	
	1,459,237		1,459,237	1,459,237	14,663	1,473,900	2,918,474	2,933,137	*
OTHER FED. FUNDS	36.68*	*	36.68*	36.68*	*	36.68*	*	*	
	2,930,195		2,930,195	2,930,195		2,930,195	5,860,390	5,860,390	
TOTAL POSITIONS	64.34*	*	64.34*	64.34*		66.18*			
TOTAL PROGRAM COST	4,389,432		4,389,432	4,389,432	14,663	4,404,095	8,778,864	8,793,527	.17
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Narrative for Supplemental Budget Requests
FY 2005

Program ID: LBR 902
Program Structure Level: 02 05 02
Program Title: General Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel and providing other administrative and housekeeping services.

B. Description of Request

1. Director's Public Relations and Information Office.
2. Electronic Data Processing Systems Office information technology initiatives.
3. Risk management cost allocation increase.

C. Reasons for Request

1. Staffing for the Director's Public Relations and Information Office to service the business community on labor related issues and create a more friendly environment for businesses to succeed in Hawaii.
2. General funded positions required to staff previously approved federal funded part-time positions in the Electronic Data Processing Systems office. The staff includes three Data Processing Analyst V, one Data Processing System Analyst IV, and one Clerk III to support information technology initiatives.
3. To increase the department's risk management cost allocation for automobile, property, tort (general liability) and employee faithful performance as authorized by State Comptroller's memorandum dated August 4, 1993.

D. Significant Changes to Measures of Effectiveness and Program Size

None

